

Revised 2012/13 Budget Share

St Bede CE Primary School

DfE No. 3181

A. Number on Roll (includes actual number of pupils in SEN Resourced Provision)

	January 2012 Number on Roll
	Column 1
Reception	90
Year 1	60
Year 2	60
Year 3	46
Year 4	46
Year 5	45
Year 6	45
Totals	392

	Per pupil element £	Other factors £	Total £
B. Staffing			
a) Teacher Staffing	674,556	32,037	706,593
a (i) PRP & Threshold Transitional Funding (1/3 of Loss/Gain)		2,434	2,434
b) Newly Qualified Teachers		3,591	3,591
c) Split Site / Federated Teaching		0	0
d) Small School Factor		0	0
e) New School Allowance		0	0
f) Small School Salary Adjustment		0	0
g) Personalised Learning	9,880	8,569	18,449
Teacher Staffing Subtotals	684,436	46,631	731,067
h) Support and Administrative Staff (includes further funding for PPA)	151,653	27,450	179,103
i) Minority Ethnic Weighting		5,069	5,069
j) Split Site / Federated Non-Teaching		0	0
k) Early Years Class Assistants	34,551	0	34,551
l) Caretaking and Cleaning	21,258	8,243	29,501
m) Midday Supervision	26,534	2,049	28,583
n) Nursery Unit Flat Rate		0	0
Other Staffing Subtotals	233,996	42,811	276,807
Staffing Totals	918,432	89,442	1,007,874

	Per pupil element £	Other factors £	Total £
C. Premises			
a) Grounds Maintenance	6,976	0	6,976
b) Energy	7,464	5,080	12,544
c) Rents (incl. Temporary classroom rental, if applicable)		572	572
d) Rates		15,801	15,801
e) Water	1,940		1,940
f) Sewerage	4,575		4,575
g) Refuse	427		427
h) Repairs and Maintenance	2,877	1,931	4,808
Subtotal excluding rates	24,259	7,583	31,842
Premises Totals including rates	24,259	23,384	47,643
	Per pupil element £	Other factors £	Total £
D. Supplies and Services			
a) Main Purchasing Allowance	54,212	4,009	58,221
b) Educational Visits	1,585		1,585
c) Free School Meals and Minority Ethnic Supplement		1,168	1,168
d) Initial Equipping Allowance		3,501	3,501
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	862	192	1,054
i) Staff Travel and Recruitment	941		941
j) Swimming Programme	1,004		1,004
k) Other Travel		0	0
l) Support Staff Training	145	80	225
m) School Improvement	11,312	5,672	16,984
n) Bank A/C Interest Deduction		0	0
Supplies and Services Totals	70,061	14,622	84,683
	Per pupil element £	Other factors £	Total £
E. Special and Additional Educational Needs			
a) SEN Staffing (all pupils)	2,462	30,058	32,520
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		208	208
f) Additional Deprivation Funding		0	0
g) Children in Care		0	0
Special and Additional Educational Needs Total	2,462	30,266	32,728

	Per pupil element £	Other factors £	Total £
F. Management Partnership/Fair Funding			
a) Caretaking and Cleaning Management		944	944
b) Hampshire Teaching and Leadership College	431	347	778
c) Financial services		1,343	1,343
d) Information Technology	361	2,286	2,647
e) Inspection and Advisory Support	2,967	1,136	4,103
f) Legal Services	145	54	199
g) Long Term Sickness and Maternity	8,718		8,718
h) Music	5,875		5,875
i) Repair and Maintenance	10,278	6,817	17,095
j) Personnel Services	3,457	0	3,457
k) Treasurer's Services	659	143	802
l) Payroll Services	2,262	375	2,637
m) Admissions	0	0	0
n) Insurance	5,684	3,250	8,934
o) Redeployment & Protected Salaries		0	0
p) School Library Service	2,203	613	2,816
q) School Meals	3,536	16,949	20,485
Management Partnership Total	46,576	34,257	80,833

Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
B. Staffing Teacher	684,436	46,631	731,067
Other	233,996	42,811	276,807
C. Premises excluding Rates	24,259	7,583	31,842
Rates		15,801	15,801
D. Supplies and Services	70,061	14,622	84,683
E. Special and Additional Education Needs	2,462	30,266	32,728
F. Management Partnership	46,576	34,257	80,833
G. Growing Schools Funding		38,238	38,238
H. Real Term Protection		0	0
I. Extra under Minimum Funding Guarantee		0	0
Revised 2012/13 Formula Allocations Total	1,061,790	230,209	1,291,999

REVISED 2012/13 BUDGET SHARE TOTAL

£1,291,999

Additional Information:

Nursery Funding	£0
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Pupil Premium allocation outside budget share (does not include Children in Care):	
Deprivation - 38 pupils currently on the January 2012 census eligible for FSM in the last 6 years	£22,800
Service Children - 2 service family pupils	£500

One Off funding in 2012/13 Budget Share in Row D(a) Main Purchasing Allowance	£11,564
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ISA Funding included in Non Staffing totals	£2,197
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School Specific Data Used in Calculations

a) Average Salary 2012/13 (line B.f.)	School : £36,200	County : £35,894	
b) Newly Qualified Teachers as at January 2012 (line B.b.)			1.00
c) Floor Area (Square metres) (lines B.l., C.b.h., F.i.)	(i) Buildings area		1,667
	(ii) Kitchen area		44
	(iii) Youth area		0
	(iv) Pool area		0
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>1,623</u>
	(vi) Mothballed area		0
d) Rates (line C.d.)	(i) Payment 2011/12	£14,939	
	(ii) Rateable values	£34,500	
	(iii) Rates due 2012/13	£15,801	
e) Initial Equipping Places (line D.d.)			180
f) Reorganisation Places (line D.e.)			0
g) Transport Factors (line D.k.)	Deficiency :	2	Distance :
h) Minority Ethnic Pupils (lines B.i. and D.c.)			69
i) Service Family Pupil Numbers (line E.e.)			2
j) Free School Meals Pupils, January 2012 (lines D.c., E.a., F.q.)	Infant	Junior	Total
	21	11	32
k) Average Number of Meals Produced Daily (line F.q.)			159
l) Index of Multiple Deprivation Score (line E.c.)			21,812
m) SEN Propensity Results (line E.a.)	(i) Number of Unit A pupil units		10.03
	(ii) Number of Unit B pupil units		17.78
	(iii) Number of Unit C pupil units		0.00
n) Additional Deprivation Funding (line E.f.)	Deprivation Threshold Percentage		3.8%
	Additional Deprivation Score		12.0
o) Low Attainment Pupil Numbers (line B.g.)	(i) Foundation Stage Profile for KS1		3.0
	(ii) Average Point Score for KS2		10.0
p) Children in Care Pupil Numbers (line E.g.)	(i) Spring 2011		0.0
	(ii) Summer 2011		0.0
	(iii) Autumn 2011		0.0
q) Leading Teachers Funding (line D.m.)			£0
r) Every Child a Reader Indicator (line D.m.)			No
s) Every Child Counts Indicator (line D.m.)			No
t) School Improvement factors (line D.m.)	(i) Ofsted rating	Outstanding/Good	
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		14
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		2
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		3
u) Minimum Adjusted Budget Share for 2012/13			Not Applicable
v) Growing schools funding, number of eligible pupils			11
w) Growing Schools Plus Indicator			Yes
x) PRP & Threshold Total Transition (line B.a(ii))			-£7,301

August 2012

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Allocation from Local Officers fund in respect of excess cleaning and caretaking costs : £0

Revision of :	From	To
1. Initial Equipping Places	120.00	180.00